

DESCRIPTION OF SERVICES

To receive and dispatch emergency calls for assistance for police, fire, and other public service agencies.

OBJECTIVE

Process all calls for service in a quick and efficient manner.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 831,927	\$ 1,051,169	\$ 1,175,673
Operating	299,282	227,833	229,871
Capital	36,600	45,990	12,600
Total	\$ 1,167,809	\$ 1,324,992	\$ 1,418,144

PERSONNEL

Full-time Personnel	19	22	24
Part-time Personnel	2	2	2

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Emergency Calls Dispatched	43,814	46,000	47,300
Nonemergency Calls Dispatched	55,698	58,482	61,405
E-911 Calls Received	19,644	21,000	23,000
Other Calls Received	101,148	106,205	111,515
Total Telephone Activity*	120,792	132,871	139,515
911 Wireless Calls Received	2,000	6,000	10,000
Outbound Telephone Calls	48,000	49,000	49,000

*911 will attempt to establish it as an indicator.

**This indicator will reflect work driven by the wireless initiative.

BUDGET COMMENTS

Three telecommunicator positions for FY 2003 and two for FY 2004 are programmed for the State authorized implementation for wireless 911 call handling by local dispatchers will replace an overhire position authorized in FY 2001, and will help handle the increased call volume expected from a State mandated requirement to direct wireless 911 calls to local dispatchers. Funds are included to purchase monitors and software that will locate where the wireless calls are placed. Revenue generated by the E-911 tax and the State reimbursement for the software equipment and a portion of the personnel costs support this budget, as shown below.

MEMO

Net County Funding:

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Total Budget	\$ 1,167,809	\$ 1,342,992	\$ 1,418,144
E-911 Tax Revenue	(760,000)	(962,323)	(1,000,000)
State Wireless Board Funding	0	(88,555)	(137,797)
Net County Funding	\$ 407,809	\$ 274,114	\$ 280,347